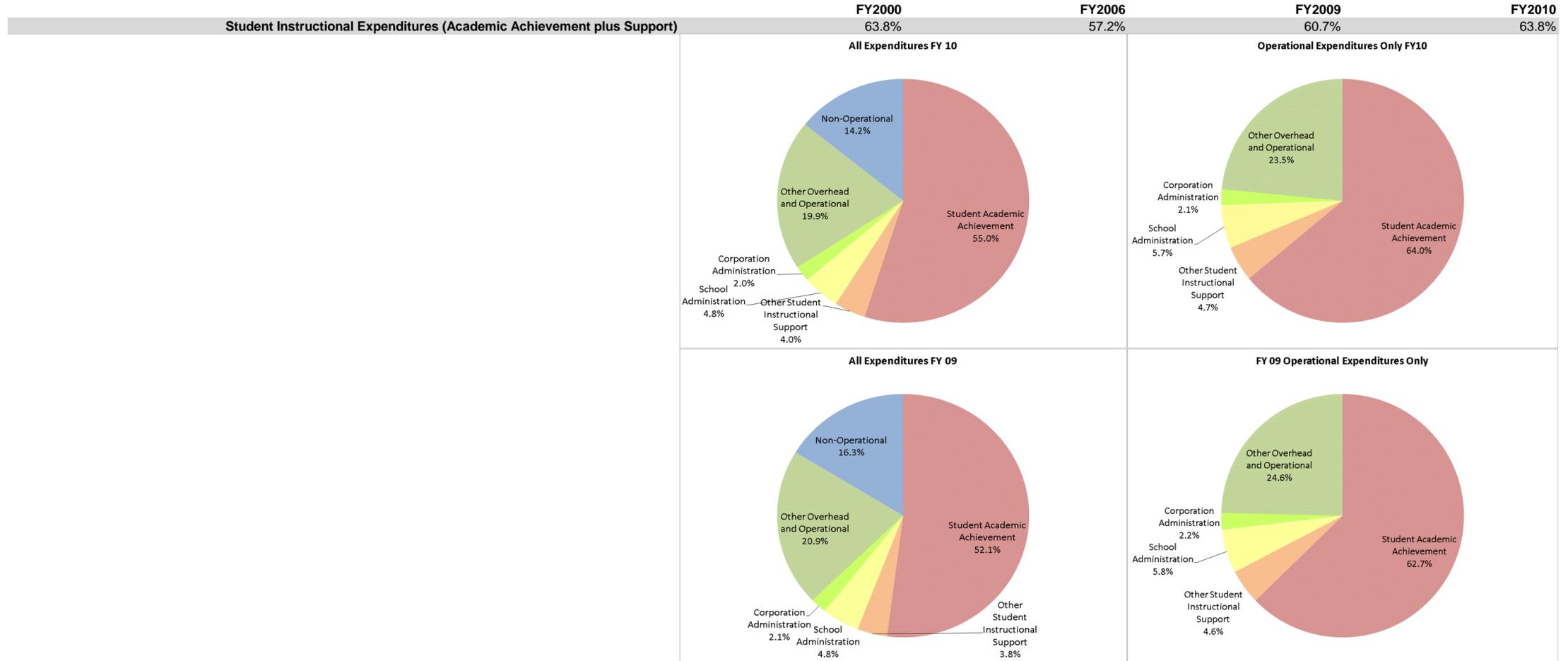


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
North Lawrence Com Schools (5075)

North Lawrence Com Schools (5075)

Student Instructional Category	FY00 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 2000	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$22,322,595	54.8%	\$28,524,760	49.4%	\$28,722,435	52.1%	\$31,359,117	55.0%
Student Instructional Support	\$3,652,645	9.0%	\$4,531,529	7.8%	\$4,764,563	8.6%	\$5,036,830	8.8%
Overhead and Operational	\$9,134,623	22.4%	\$12,277,606	21.3%	\$12,689,885	23.0%	\$12,538,247	22.0%
Nonoperational	\$5,623,673	13.8%	\$12,432,501	21.5%	\$8,991,936	16.3%	\$8,113,074	14.2%
Grand Total	\$40,733,535		\$57,766,396		\$55,168,819		\$57,047,268	



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
North Lawrence Com Schools (5075)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$617,599	\$583,172			-6%
	11100 Regular Programs; Elementary	\$9,488,586	\$8,196,166	\$9,620,481	\$10,428,815	10%	27%	8%
	11200 Regular Programs; Middle/Junior High	\$2,495	\$3,160,962	\$4,605,094	\$4,682,953	> 500%	48%	2%
	11300 Regular Programs; High School	\$3,475,015	\$4,068,350	\$5,071,562	\$5,007,460	44%	23%	-1%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$209,576	\$288,354			38%
	11520 Vocational Education; Area School Participation	\$744,783	\$894,028	\$1,288,309	\$1,328,373	78%	49%	3%
	11590 Other Vocational Education Programs	\$32,373	\$81,690	\$48,338	\$38,721	20%	-53%	-20%
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$0	\$48,488	\$57,918			19%
	11920 Other Regular Programs; Project 4R	\$18,569	\$0	\$0	\$0	-100%		
	12110 Gifted And Talented; Gifted and Talented	\$18,680	\$19,341	\$44,040	\$44,241	137%	129%	0%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$495	\$17,585			> 500%
	12210 Mental Disabilities; Mild Mental Disabilities	\$171,571	\$247,536	\$274,194	\$273,236	59%	10%	0%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$215,651	\$231,848	\$381,736	\$365,932	70%	58%	-4%
	12230 Mental Disabilities; Severe Mental Disabilities	\$104,032	\$90,656	\$101,349	\$111,274	7%	23%	10%
	12310 Physical Impairment; Orthopedic Impairment	\$177,163	\$238,395	\$331,769	\$305,396	72%	28%	-8%
	12320 Physical Impairment; Multiple Disabilities	\$129,899	\$128,052	\$160,686	\$161,520	24%	26%	1%
	12330 Physical Impairment; Visual Impairment	\$0	\$29,971	\$27,978	\$30,325		1%	8%
	12340 Physical Impairment; Hearing Impairment	\$43,253	\$53,036	\$84,830	\$52,629	22%	-1%	-38%
	12350 Physical Impairment; Homebound	\$28,319	\$51,282	\$35,862	\$39,172	38%	-24%	9%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$314,608	\$653,079	\$1,034,823	\$971,436	209%	49%	-6%
	12510 Culturally Different; Communication Disorders	\$216,838	\$284,493	\$420,000	\$416,408	92%	46%	-1%
	12520 Culturally Different; Compensatory	\$64,750	\$20,914	\$5,795	\$0	-100%	-100%	-100%
	12610 Learning Disability	\$775,996	\$1,242,411	\$1,692,769	\$1,898,826	145%	53%	12%
	12710 Equal Opportunity At Risk	\$146,835	\$124,177	\$60,526	\$78,596	-46%	-37%	30%
	12810 Special Education Preschool	\$280,086	\$257,892	\$323,877	\$402,838	44%	56%	24%
	12900 Other Special Programs	\$82,828	\$444,373	\$192,894	\$325,079	292%	-27%	69%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$6,505	\$8,127	\$7,114	\$0	-100%	-100%	-100%
	13300 Adult/Continuing Education Programs; Occupational Programs	\$63,833	\$67,529	\$4,238	\$7,130	-89%	-89%	68%
	14100 Summer School Programs; Elementary	\$0	\$0	\$1,141	\$788			-31%
	14200 Summer School Programs; Middle/Junior High School	\$0	\$15,046	\$12,660	\$0		-100%	-100%
	14300 Summer School Programs; High School	\$49,339	\$55,701	\$35,840	\$24,492	-50%	-56%	-32%
	16100 Remediation Testing	\$38,195	\$58,070	\$27,031	\$30,034	-21%	-48%	11%
	16200 Preventive Remediation	\$105,688	\$155,319	\$135,156	\$132,034	25%	-15%	-2%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$0	\$4,076	\$7,731			90%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$7,000	\$8,230	\$13,177	\$8,509	22%	3%	-35%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$424,175	\$479,860	\$552,454	\$1,537,148	262%	220%	178%
	22110 Improvement of Instruction; Service Area Direction	\$0	\$101,981	\$133,083	\$130,930		28%	-2%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$175,979	\$12,882	\$32,766	\$545,078	210%	> 500%	> 500%
	22130 Improvement of Instruction; Instructional Staff Training	\$77,218	\$219,328	\$179,125	\$192,596	149%	-12%	8%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$8,225	\$2,278	\$1,645	\$786	-90%	-65%	-52%
	22220 Library/Media Services; School Library	\$73,320	\$77,097	\$64,078	\$66,415	-9%	-14%	4%
	22230 Library/Media Services; Audiovisual	\$3,997	\$5,010	\$9,666	\$3,848	-4%	-23%	-60%
	22240 Library/Media Services; Educational Television	\$56,533	\$43,145	\$54,445	\$52,834	-7%	22%	-3%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$6,239	\$0	\$20,792	\$393	-94%		-98%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$18,989	\$79,224			317%
	22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	-\$4	\$0			
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$94	\$0			-100%
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$28,958	\$36,240			25%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$516,562	\$662,010	\$673,130	\$569,046	10%	-14%	-15%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$38,444	\$393	\$886	\$1,032	-97%	162%	16%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$38,110	\$13,301	\$19,164	\$20,138	-47%	51%	5%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$11,865	\$1,310	\$9,662	\$2,436	-79%	86%	-75%
	26497 2007 Account Code - Teachers Retirement Fund	\$689,118	\$1,022,561	\$0	\$0			
Student Academic Achievement Total		\$18,922,675	\$23,527,830	\$28,722,435	\$31,359,117	66%	33%	9%
Student Instructional Support								
	21130 Attendance and Social Work Services; Social Work Services	\$24,246	\$0	\$0	\$0	-100%		
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$1,422	\$3,800	\$2,390	\$7,188	406%	89%	201%
	21210 Guidance Services; Service Area Direction	\$0	\$0	\$58,299	\$87,241			50%
	21220 Guidance Services; Counseling Services	\$357,341	\$435,655	\$524,843	\$518,454	45%	19%	-1%
	21320 Health Services; Medical Services	\$8,257	\$6,065	\$4,462	\$4,722	-43%	-22%	6%
	21340 Health Services; Nurse Services	\$114,770	\$179,045	\$235,941	\$302,878	164%	69%	28%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
North Lawrence Com Schools (5075)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	21410 Psychological Services; Service Area Direction	\$52,782	\$59,962	\$69,389	\$88,982	69%	48%	28%
	21420 Psychological Testing	\$234,261	\$233,442	\$319,781	\$308,308	32%	32%	-4%
	21430 Psychological Counseling	\$152,002	\$211,916	\$244,585	\$243,713	60%	15%	0%
	21620 Occupational Therapy, Related Services; Occupational Therapy Services	\$0	\$0	\$33,858	\$51,551			52%
	21720 Physical Therapy Services; Physical Therapy Services	\$0	\$0	\$37,476	\$52,945			41%
	21810 Special Education Administration; Service Area Direction	\$149,505	\$174,329	\$205,477	\$224,941	50%	29%	9%
	21890 Special Education Administration; Other Special Education Administration	\$169,526	\$315,661	\$381,319	\$397,594	135%	26%	4%
	24100 Office of The Principal	\$1,767,001	\$2,036,380	\$2,646,745	\$2,748,315	56%	35%	4%
Student Instructional Support Total		\$3,031,115	\$3,656,255	\$4,764,563	\$5,036,830	66%	38%	6%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$14,000	\$19,288	\$34,873	\$34,156	144%	77%	-2%
	23150 Board of Education; Legal Services	\$16,306	\$10,378	\$41,696	\$19,724	21%	90%	-53%
	23160 Board of Education; Promotion Expenses	\$1,389	\$202	\$0	\$0	-100%	-100%	
	23210 Executive Administration; Office of The Superintendent	\$153,176	\$218,170	\$276,838	\$278,280	82%	28%	1%
	23220 Executive Administration; Community Relations	\$5,070	\$2,063	\$1,592	\$1,291	-75%	-37%	-19%
	23290 Executive Administration; Other Executive Administration Services	\$2,799	\$9,570	\$3,203	\$3,682	32%	-62%	15%
	25110 Fiscal Services; Office of The Business Manager	\$359,681	\$291,074	\$369,778	\$372,647	4%	28%	1%
	25160 Fiscal Services; Financial Accounting	\$27	\$0	\$2,860	\$1,575	> 500%		-45%
	25191 Other Fiscal Services; Refund of Revenue	\$11,337	\$4,848	\$4,376	\$2,410	-79%	-50%	-45%
	25192 Other Fiscal Services; Petty Cash	\$0	\$0	\$550	\$500			-9%
	25193 Other Fiscal Services; Printed Forms	\$462	\$575	\$2,169	\$2,200	377%	283%	1%
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$1,687	\$7,202	\$10,544		> 500%	46%
	25196 Other Fiscal Services; Cash Change	\$1,800	\$2,085	\$1,530	\$1,550	-14%	-26%	1%
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$35,075	\$39,998	\$25,076	\$27,037	-23%	-32%	8%
	25300 Printing, Publishing, and Duplicating Services	\$7,056	\$6,153	\$6,373	\$7,628	8%	24%	20%
	25400 Planning, Research, Development and Evaluation	\$3,017	\$1,315	\$625	\$625	-79%	-52%	0%
	25600 Public Information Services	\$0	\$0	\$140	\$5,688			> 500%
	25720 Personnel Services; Recruitment and Placement	\$81,853	\$158,197	\$194,206	\$200,381	145%	27%	3%
	25740 Personnel Services; Noninstructional Personnel Training	\$0	\$585	\$225	\$310		-47%	38%
	25750 Personnel Services; Health Services	\$0	\$5,157	\$4,768	\$5,135		0%	8%
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$140,157	\$144,175			3%
	25870 Administrative Technology Services; Professional Development Costs For Administrative Technology	\$0	\$0	\$0	\$3,571			
	25990 Other Support Services, Central	\$25,714	\$21,458	\$37,782	\$45,161	76%	110%	20%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$94,716	\$127,360	\$128,673		36%	1%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$3,390,082	\$4,159,598	\$5,043,935	\$5,016,901	48%	21%	-1%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$75,217	\$115,797	\$143,677	\$177,320	136%	53%	23%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$422,651	\$595,139	\$611,350	\$493,150	17%	-17%	-19%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,183	\$794	\$0	\$0			
	26499 2007 Account Code - Other	\$4,292	\$408,253	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$25,331	\$45,520	\$33,697	\$46,790	85%	3%	39%
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$0	\$20,979	\$16,613			-21%
	26700 Operation and Maintenance of Plant Services; Insurance	\$128,448	\$192,935	\$296,664	\$239,746	87%	24%	-19%
	27010 Student Transportation; Service Area Direction	\$154,169	\$125,830	\$182,464	\$147,294	-4%	17%	-19%
	27100 Student Transportation; Vehicle Operation	\$400,770	\$427,863	\$505,387	\$546,780	36%	28%	8%
	27200 Student Transportation; Monitoring Services	\$104,496	\$133,392	\$141,032	\$147,755	41%	11%	5%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$340,854	\$339,198	\$376,984	\$374,396	10%	10%	-1%
	27400 Student Transportation; Purchase of School Buses	\$120,956	\$62,012	\$215,882	\$0	-100%	-100%	-100%
	27500 Student Transportation; Insurance on Buses	\$7,824	\$43,621	\$24,746	\$15,884	103%	-64%	-36%
	27700 Student Transportation; Contracted Transportation Services	\$1,161,189	\$1,899,043	\$1,826,437	\$1,836,034	58%	-3%	1%
	27900 Student Transportation; Other Student Transportation Services	\$0	\$0	\$0	\$2,191			
	31100 Food Services Operations; Service Area Direction	\$60,547	\$72,632	\$104,050	\$151,841	151%	109%	46%
	31200 Food Services Operations; Food Preparation and Dispensing	\$540,261	\$713,353	\$820,638	\$894,539	66%	25%	9%
	31400 Food Services Operations; Food Purchases	\$603,376	\$777,716	\$923,756	\$985,781	63%	27%	7%
	31900 Other Food Services	\$60,602	\$124,095	\$134,831	\$148,292	145%	19%	10%
Overhead and Operational Total		\$8,321,009	\$11,124,310	\$12,689,885	\$12,538,247	51%	13%	-1%
Nonoperational								
	33200 Community Recreation	\$11,500	\$14,787	\$16,361	\$14,957	30%	1%	-9%
	33300 Civic Services	\$2,240	\$3,439	\$7,532	\$17,427	> 500%	407%	131%
	33400 Athletic Coaches	\$230,494	\$265,798	\$305,508	\$329,735	43%	24%	8%
	33990 Other Community Services; Other	\$1,856	\$698	\$691	\$1,179	-36%	69%	71%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$63,901	\$25,664	\$385,699	\$18,496	-71%	-28%	-95%
	43000 Facilities Acquisition and Construction; Professional Services	\$147,397	\$778,322	\$7,532	\$14,673	-90%	-98%	95%

School Corporation Expenditures by Expenditure Type
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North Lawrence Com Schools (5075)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$7,617	\$0	\$0	\$11	-100%		
	45100 Building Acquisition, Construction and Improvements	\$712,734	\$3,958,558	\$1,002,653	\$714,082	0%	-82%	-29%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$354,818	\$207,730	\$207,761		-41%	0%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$3,588	\$50,000	\$0		-100%	-100%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$449,868	\$248,906	\$243,557	\$149,926	-67%	-40%	-38%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$21,081	\$255,672	\$200,404	\$423,468	> 500%	66%	111%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$336,756	\$700,960	\$504,849	\$71,553	-79%	-90%	-86%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$0	\$0	\$116,643			
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$160,000	\$355,000	\$375,000		134%	6%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$865,248	\$513,410	\$498,177		-42%	-3%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$8,823	\$73,510	\$41,786		374%	-43%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$3,413,100	\$4,560,260	\$4,021,000	\$3,020,000	-12%	-34%	-25%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$1,033,000	\$2,036,000			97%
	54200 Common School Fund; Principal	\$118,500	\$83,000	\$0	\$0	-100%	-100%	
	59200 Other Debt Services Obligations; Bank Fee	\$10,000	\$2,000	\$0	\$0	-100%	-100%	
	60700 Nonprogramed Charges; Scholarships	\$44,500	\$70,500	\$63,500	\$62,200	40%	-12%	-2%
Nonoperational Total		\$5,571,545	\$12,361,041	\$8,991,936	\$8,113,074	46%	-34%	-10%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$265,657	\$223,257	\$0	\$0			
	26492 2007 Account Code - Social Security	\$1,736,507	\$2,051,530	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$69,174	\$194,057	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$2,586,490	\$4,332,484	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$3,787	\$34,939	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$225,577	\$260,694	\$0	\$0			
Prorated By Fund Total		\$4,887,192	\$7,096,961	\$0	\$0			